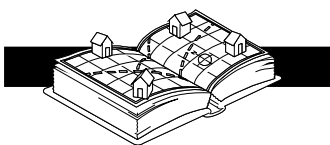




About the Instructions



The 2003-05 budget instructions are in two parts

The 2003-05 operating budget instructions will be issued in two parts.

Part I: Strategic planning and performance measure guidance

Part II: Operating budget request instructions
-targeted for release in mid-April

We hope that this approach better supports the budget preparation needs of agencies, the Legislature, and the Office of Financial Management (OFM) and that it will enable us to make better use of the planning and performance information we need in evaluating budget proposals.

What is in the Part I instructions?

Part I of the 2003-05 budget instructions includes:


- Š The current (September 2001) general economic and demographic context;
- Š Our state's managing-for-results framework, including strategic planning, balanced scorecard, performance measures, and how this framework serves as the foundation for performance budgeting;
- Š Strategic planning requirements;
- Š Performance measurement requirements; and
- Š Descriptions of how OFM will use this information in evaluating budget proposals.

Would anyone outside of the budget office find these instructions useful?

Yes. We recommend that program managers and agency executive management review these instructions so they can assist their budget staff in developing a compelling budget request that is anchored to the agency strategic plan and clearly supports the achievement of the agency's performance targets.

Look for the **NEW!** sign for new items.

There are no new requirements in these instructions from last biennium. We have used this symbol to flag new information added to the 2003-05 instructions.

Look for the  sign to find items required for submittal

The Part I budget instructions intend to offer useful context information in addition to actual submittal requirements. Use this symbol to help you find budget submittal requirements quickly.

Timeline of major budget events in the current year

For general planning purposes, here is a timeline of the major budget events in preparation of the Governor's budget.

